

# Portsmouth School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,600	\$5,160	8.5%
Substitutes	\$82	\$247	-66.6%
Instructional Parapros	\$31	\$29	7.7%
Pupil-Use Technology	\$120	\$118	1.4%
Instructional Materials	\$157	\$149	5.4%
<b>Total</b>	<b>\$5,990</b>	<b>\$5,703</b>	<b>5.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$297	\$299	-0.8%
Library & Media	\$203	\$208	-2.7%
Extracurricular	\$124	\$119	4.3%
Student Health/Services	\$155	\$158	-2.3%
Curriculum Development	\$164	\$161	1.7%
Staff Development	\$61	\$141	-56.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$40	\$38	6.1%
Therapists, Psychologists	\$458	\$243	88.8%
<b>Total</b>	<b>\$1,501</b>	<b>\$1,367</b>	<b>9.8%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$362	\$420	-13.8%
Food Service	\$252	\$246	2.3%
Safety	\$0	\$1	-100.0%
Building Upkeep	\$879	\$842	4.4%
Data Processing	\$0	\$0	0.0%
Business Operations	\$101	\$101	-0.3%
<b>Total</b>	<b>\$1,593</b>	<b>\$1,610</b>	<b>-1.1%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$264	\$265	-0.6%
School Office	\$272	\$280	-2.9%
Deputies & Administrators	\$5	\$21	-76.8%
Superintendent & Board	\$116	\$104	11.8%
Legal	\$15	\$12	25.2%
<b>Total</b>	<b>\$671</b>	<b>\$682</b>	<b>-1.6%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

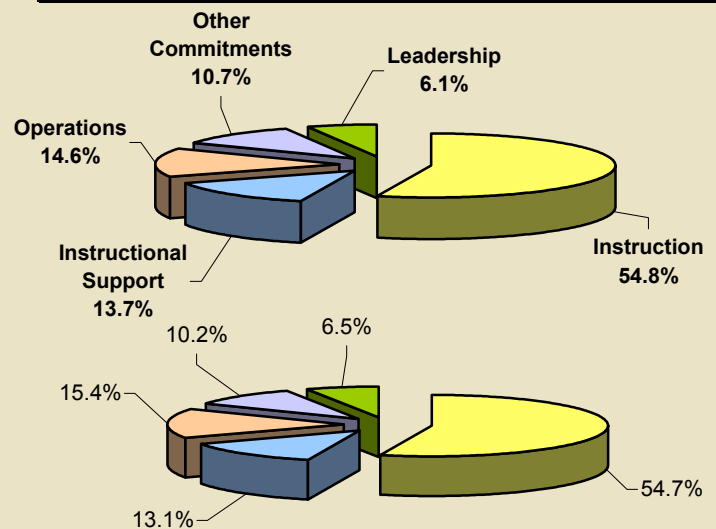
July 2005 - June 2006

Expenditures:	\$31,998,428
District Enrollment (ADM):	2,929
District Per Pupil:	\$10,925

July 2004 - June 2005

Expenditures:	\$30,578,905
District Enrollment (ADM):	2,932
District Per Pupil:	\$10,429

July 2005 - June 2006



July 2004 - June 2005

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$1,124	\$967	16.2%
Retiree Benefits	\$42	\$97	-57.0%
Enterprise Services	\$3	\$2	40.1%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,169</b>	<b>\$1,066</b>	<b>9.6%</b>